

# ***PRINT SHOP***

## **DESCRIPTION**

The Print Shop provides quality offset printing, reproduction (color, and black and white), and binding services to all County departments. Operating as the County's on-site printing center, the Print Shop generates revenue to cover its expenses

through service charges to other County departments. The Department's primary goal is to provide quality services to internal customers in a timely manner and at a cost below that of outside printing companies.

## **FINANCIAL ACTIVITY**

	<b>FY2000 Actual</b>	<b>FY2001 Adopted</b>	<b>FY2002 Biennial Planned</b>	<b>FY2002 Adopted</b>	<b>Change FY2001 to FY2002</b>	<b>FY2003 Projected</b>	<b>FY2004 Projected</b>	<b>FY2005 Projected</b>
<b>Personnel</b>	\$225,456	\$238,800	\$245,900	\$232,600	-2.6%	\$239,400	\$246,500	\$253,800
<b>Operating</b>	492,328	583,200	584,700	678,700	16.4%	678,700	678,700	678,700
<b>Capital</b>	<u>10,104</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	-100.0%	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	\$727,888	\$823,500	\$830,600	\$911,300	10.7%	\$918,100	\$925,200	\$932,500
<b>Revenue</b>	<u>737,248</u>	<u>826,600</u>	<u>830,600</u>	<u>911,300</u>	10.2%	<u>918,100</u>	<u>925,200</u>	<u>932,500</u>
<b>Net Cost</b>	(\$9,360)	(\$3,100)	\$0	\$0	-100.0%	\$0	\$0	\$0
<b>FT Pos.</b>	6	6	6	6	0	6	6	6

## **BUDGET ANALYSIS AND EVALUATION**

The County's Print Shop is equipped with the latest in digital copier technology which has increased the volume on the copier while reducing work completed on the printing press. This change reduces the amount of staff time involved in preparation for a copy job considerably, thus increasing the number of man hours available to devote to other duties. The percentage of work orders completed on time improved from 96% in FY99 to 97% in FY2000.

The Print Shop also acquired a new color copier which has enhanced the work performed for County departments. Additionally, departments have the ability to e-mail files to the Print Shop for copying jobs.

The Print Shop ended FY2000 with a \$9,360 surplus (revenue in excess of expenditures). The Print Shop must operate as a self-sufficient entity, supporting its own operations.

All County copier charges are recorded in the Print Shop's budget and each department is billed on a monthly basis. An additional \$79,200 has been added in FY2002 (on both the revenue and expenditure side) to accommodate the rising cost of the digital copier contract as more County departments add additional technology features to the monthly contract price.

The Department continues its efforts in the area of process management and has flow-charted one process. In FY2002 additional flow charts and process improvements will be completed.

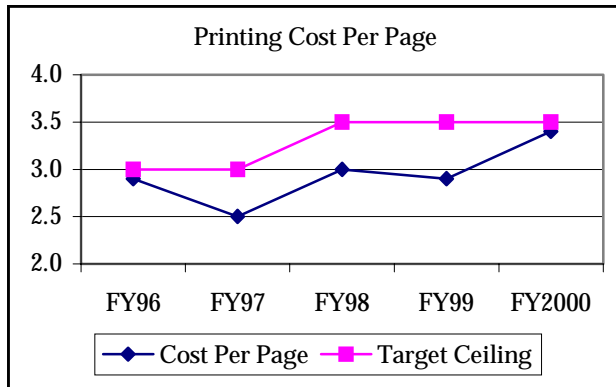
# PRINT SHOP

## HOW ARE WE DOING?

**Goal:** Provide customers with printing below the commercial market rates. Supports Countywide Strategic Goal Number 6.

**Objective:** Keep the cost of printing at or below 3.5 cents per page

**Measure:** Cost per page for Printing



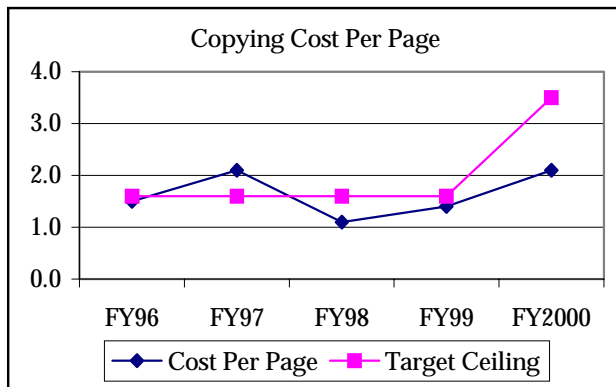
### Initiatives

- Benchmarking
- Monthly accounting reports
- Work orders

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### Initiatives

- Benchmarking
- Monthly accounting reports
- Work orders

## WHERE ARE WE GOING?

The FY2003 Technology Improvement Program includes \$40,500 to purchase a computer-to-plate system for the Print Shop. This technology will eliminate the need for negatives and metal plates in the printing process. This new technology is much faster and will replace antiquated equipment to improve timeliness, reduce the man hours spent in

preparation for printing jobs, and does not require a high level of skill to use. It will enable the Print Shop to keep up with the increased demand for complex multi-color work requests.

Future year projections include minimal increases in personnel costs due to anticipated benefits increases.